

eDumbe Municipality

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ALL CORRESPONDENCE TO BE ADDRESSED TO THE MUNICIPAL MANAGER

RES NO. EDCO 03/19/10.109 –28/03/2019 DATE: 28 March 2019

EXTRACT

Extract from the Minutes of the Council Meeting held on 28 March 2019 in the Council Chamber, Paulpietersburg.

EDCO 03/19/10.109 TABLING OF DRAFT BUDGET FOR 2019/20 TO 2021-22 MTREF FINANCIAL YEAR

Council resolved;

1. That the Mayor of eDumbe Local Municipality, acting in terms of section 16 (2) of the Municipal Finance Management Act, (Act 56 of 2003) hereby table the draft Annual Budget and Budget related policies to a council meeting. The council resolved;
 - 1.1. That the budget and Medium-Term Revenue and Expenditure Framework (MTREF) for the three year period commencing in 2019/2020 financial year be approved.
 - 1.2. To take note of the operational and Capital budget for the outer years 2019/2020, 2020 and 2022.
 - 1.3. To take note that provision was made for a general increase of 8.5% on employee related costs and 6.5% provision for the Upper limits for Remuneration and allowances for Councillors, implementation being subject to the confirmation by the SALGBC for employees and approval by MEC for Co-operative Governance and Traditional Affairs for councillors.
 - 1.4. To take note that the mSCOA Regulations and Integrated Development Plan was observed and taken into account in the compilation of the budget.
 - 1.5. That copies of the budget submitted to National Treasury, DPLG, DTLGA and Provincial Treasury as per the requirements of the MFMA.
 - 1.6. To take note of the developed Electricity Theft By-law which will be communicated through public participation and to take note of the Budget related policies.
 - 1.7. To take note of the budget funding (grants) and the proposed tariff charges

1.8. To take note of the reviewed tariffs as per the MFMA Budget Circular and NERSA guidelines for electricity tariffs.

1.8.1. That the tabled budget for the year 2019/2020 & indicative figures for the 2 projected outer years be adopted by Council as set out in the following schedules:

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| 1.8.1.1. | Table A1 | Budget Summary |
| 1.8.1.2. | Table A2 | Budgeted Financial Performance (By Standard Classification) |
| 1.8.1.3. | Table A3 | Budgeted Financial Performance (By Municipal Vote) |
| 1.8.1.4. | Table A4 | Budgeted Financial Performance (Revenue & Expenditure) |
| 1.8.1.5. | Table A5 | Budgeted Capital Expenditure |
| 1.8.1.6. | Table A6 | Budgeted Financial Position |
| 1.8.1.7. | Table A7 | Budgeted Cash Flows |
| 1.8.1.8. | Table A8 | Cash Backed Reserves |
| 1.8.1.9. | Table A9 | Asset Management |
| 1.8.1.10. | Table A10 | Basic Service Delivery Measurement |
| 1.8.1.11. | Supporting documents from SA1 – SA37 | |

Proposed: Honourable Exco Member; Councillor ND Sibiya

Seconded: Councillor ZP Mtetwa

Certified as a true reflection of decisions taken by the Council in the Council Meeting held on Thursday, 28 March 2019 in the Council Chamber, Paulpietersburg.

**MP KHATHIDE
MUNICIPAL MANAGER**